

DEPARTMENT OF PUBLIC SAFETY

FINANCIAL SUMMARY

	FY 2005 EXPENDITURE	FY 2006 APPROPRIATION	FY 2007 REQUEST	GOVERNOR RECOMMENDS FY 2007
Office of the Director	\$ 32,108,622	\$ 35,044,021	\$ 35,431,389	\$ 35,416,898
Information Technology	0	1,986,257	0	0
Capitol Police	1,322,148	1,305,084	1,330,127	1,413,426
State Highway Patrol	169,761,857	211,043,090	224,085,534	225,807,517
State Water Patrol	6,660,766	7,062,407	6,954,742	7,298,299
Division of Alcohol and Tobacco Control	2,894,060	3,112,969	3,087,764	3,248,757
Division of Fire Safety	2,773,914	2,948,851	3,522,668	3,341,946
Missouri Veterans' Commission	59,551,669	62,743,380	64,955,895	69,035,226
Missouri Gaming Commission	18,156,902	23,425,110	24,647,020	25,128,681
Adjutant General	81,117,044	38,611,788	41,882,772	42,431,828
DEPARTMENTAL TOTAL	\$ 374,346,982	\$ 387,282,957 *	\$ 405,897,911	\$ 413,122,578
General Revenue Fund	43,654,130	64,597,706	64,366,134	62,084,170
Federal Funds	102,993,602	73,980,467	81,969,717	82,673,604
Gaming Commission Fund	19,163,691	24,613,646	25,897,502	26,387,013
Missouri Veterans' Homes Fund	45,880,040	33,050,029	32,137,953	37,653,037
State Highways and Transportation				
Department Fund	133,066,490	153,205,290	160,671,031	163,291,058
Other Funds	29,589,029	37,835,819	40,855,574	41,033,696
Full-time equivalent employees	4,891.42	4,868.36	4,932.36	4,928.26

* Does not include \$6,609,272 in Fiscal Year 2006 Supplemental Appropriations, including \$5,037,184 general revenue. See the Supplemental section of the Missouri Budget for details regarding the Department of Public Safety supplemental appropriations.

DEPARTMENT SUMMARY

Governor Blunt's Fiscal Year 2007 budget provides \$413 million for the Department of Public Safety. The department is charged with protecting the people of Missouri from crime and other dangers. The department provides citizens with round-the-clock service on land, water, and by air. The core functions provided by the Department of Public Safety include:

- Enforcing laws on state roads and waterways.
- Combating the manufacturing and sale of illegal drugs, such as methamphetamine.
- Supporting local law enforcement agencies.
- Assisting victims of crime and crime victim advocacy organizations, such as domestic violence shelters.
- Promoting fire safety.
- Deterring underage consumption of alcohol and tobacco.
- Preparing for and responding to disasters.
- Maintaining National Guard units at a high state of readiness so they are prepared to respond when called to active duty.
- Providing assistance and care for veterans.
- Regulating riverboat gaming.

DEPARTMENT OF PUBLIC SAFETY

OFFICE OF THE DIRECTOR/CRIMINAL JUSTICE PROGRAMS UNIT

The Director's Office provides the central budgeting, finance, and personnel control to ensure efficient use of available resources. Staff members plan, review, and evaluate programs to coordinate the state's public safety and law enforcement efforts and to promote cooperation among local, state, and federal agencies. In addition, the criminal justice unit oversees the implementation of programs relating to juvenile justice, domestic violence, peace officer standards, witness protection, forensic laboratories, narcotics control, and crime victims assistance.

Fiscal Year 2007 Governor's Recommendations

- \$283,568 federal funds to establish a statewide notification system for orders of protection.
- \$150,000 federal and other funds to correctly allocate expenses to federal grants.
- \$60,509 for pay plan, including \$38,449 general revenue.
- \$300 Crime Prevention Information and Programming Fund reallocated from Information Technology.
- (\$75,000) core reduction from the Fiscal Year 2006 appropriation level.
- (\$46,500) transferred to the Office of Administration for statewide consolidated information technology services, including (\$45,500) general revenue.

INFORMATION TECHNOLOGY

Information technology resources have been transferred to the Office of Administration. The Information Technology Services Division will be the central point for coordinating data processing and telecommunications for most state agencies.

Fiscal Year 2007 Governor's Recommendations

- (\$1,806,303) and (20) staff transferred to the Office of Administration for statewide consolidated information technology services, including (\$626,462) general revenue.
- (\$174,904) and (1.5) staff reallocated to various divisions within the department, including (\$51,792) general revenue.
- (\$5,050) other funds core reduction for one-time expenditures.

CAPITOL POLICE

The Capitol Police are responsible for security at the Capitol and other facilities occupied by state agencies throughout Jefferson City.

Fiscal Year 2007 Governor's Recommendations

- \$24,193 for national accreditation, firearms training, vehicle maintenance, and parking enforcement supplies.
- \$49,409 for pay plan.
- \$37,890 to implement the Personnel Advisory Board recommendation for repositioning of certain critical employee classifications.
- (\$3,150) transferred to the Office of Administration for statewide consolidated information technology services.

HIGHWAY PATROL

ADMINISTRATION

This section includes the administrative, planning, fiscal, and support activities of the Highway Patrol.

Fiscal Year 2007 Governor's Recommendations

- \$100,000 State Highways and Transportation Department Fund to contract for validation of hiring processes.
- \$37,444 Criminal Record Systems Fund and one staff to coordinate a variety of grants.
- \$213,022 State Highways and Transportation Department Fund for pay plan.
- \$221,392 State Highways and Transportation Department Fund for the final phase of the special trooper pay plan.

DEPARTMENT OF PUBLIC SAFETY

HIGHWAY PATROL (Continued)

FRINGE BENEFITS

Employer retirement contributions, health insurance, and workers' compensation insurance for Highway Patrol employees are paid by the state in a separate appropriation made for those purposes. The amount of the retirement payment is determined by the Board of Trustees of the Highway Employees and Highway Patrol Retirement System.

Fiscal Year 2007 Governor's Recommendations

- \$5,782,579 for fringe benefit increases, including \$591,017 general revenue.
- (\$91,606) federal funds core reductions from the Fiscal Year 2006 appropriation level.

ENFORCEMENT

The primary activity of this section is the patrolling of more than 122,000 miles of public roadways to ensure the safe and orderly flow of traffic. The Enforcement Division also performs undercover investigations, assists local law enforcement agencies, provides access to the Missouri Uniform Law Enforcement System, performs criminal background checks, and maintains a statewide system of commercial motor vehicle weigh stations.

Fiscal Year 2007 Governor's Recommendations

- \$2,500,000 federal and other funds to replace one helicopter.
- \$1,800,000 Criminal Record Systems Fund for authority to pass through money received for processing FBI criminal record checks.
- \$1,281,600 State Highways and Transportation Department Fund to upgrade vehicle safety features.
- \$753,491 federal funds for the Missouri Information Analysis Center.
- \$360,000 for vehicle emergency warning equipment, including \$20,000 general revenue.
- \$225,000 federal funds to contract for validation of hiring processes.
- \$200,000 federal funds for a new armored vehicle for the Special Emergency Response Team.
- \$170,500 Highway Patrol's Motor Vehicle and Aircraft Revolving Fund for helicopter maintenance.
- \$144,000 federal funds to support the DWI tracking system and Fatality Analysis Reporting System.
- \$100,000 federal funds for buy money used in drug investigations.
- \$58,500 federal funds for flight training.
- \$50,800 Highway Patrol Traffic Records Fund to support traffic record application operations.
- \$49,600 federal funds for new tactical entry vests for the Special Emergency Response Team.
- \$40,000 federal funds for the canine program.
- \$36,465 Gaming Commission Fund to equip gaming vehicles with emergency sirens.
- \$35,256 State Highways and Transportation Department Fund and two staff transferred from the Office of Administration to support flight operations.
- \$2,569,725 for pay plan, including \$242,380 general revenue.
- \$5,040,646 for the final phase of the special trooper pay plan, including \$586,212 general revenue.
- (\$5,255,028) federal and other funds and (one) staff core reduction from the Fiscal Year 2006 appropriation level.
- (\$150,000) other funds core reduction for one-time expenditures.
- (\$16,054) federal and other funds transferred to the statewide leasing budget.

DEPARTMENT OF PUBLIC SAFETY

HIGHWAY PATROL (Continued)

CRIME LABORATORY

The Missouri State Highway Patrol Crime Laboratory is a nationally accredited crime lab system that provides state of the art forensic science services to all local, state, and federal law enforcement agencies. Services provided include the forensic specialties of controlled substance, DNA, trace evidence, firearms, toolmarks, toxicology, and latent fingerprint examination.

Fiscal Year 2007 Governor's Recommendations

- \$2,434,352 and seven staff for a new full service Crime Laboratory in Springfield, including \$74,360 general revenue.
- \$200,000 State Highways and Transportation Department Fund to replace a gas chromatograph/mass spectrometer used in drug case analyses.
- \$102,720 and two staff to replace federal funding for drug analysis.
- \$100,000 State Forensic Laboratory Fund to replace laboratory equipment used to identify substances in drug cases.
- \$151,840 for pay plan, including \$37,947 general revenue.
- \$7,596 for the final phase of the special trooper pay plan.
- (\$16,861) DNA Profiling Analysis Fund core reduction for one-time expenditures.
- (Two) staff core reduction from the Fiscal Year 2006 appropriation level.

LAW ENFORCEMENT ACADEMY

The academy provides basic training to police officers in all agencies outside St. Louis and Jackson counties. The academy also provides administrative and specialized training to police officers from all counties.

Fiscal Year 2007 Governor's Recommendations

- \$57,491 other funds for pay plan.
- \$81,454 State Highways and Transportation Department Fund for the final phase of the special trooper pay plan.
- (\$135,490) federal funds and (three) staff core reduction from the Fiscal Year 2006 appropriation level.

VEHICLE AND DRIVER SAFETY

This section evaluates drivers and vehicles to identify and remove those unfit to be on Missouri roadways. Over 4,900 inspection stations and approximately 23,300 inspector mechanics throughout the state are supervised. The section also maintains over 140 driver examination stations throughout the state.

Fiscal Year 2007 Governor's Recommendations

- \$52,275 Highway Patrol Inspection Fund for increased shipping costs.
- \$363,130 State Highways and Transportation Department Fund for pay plan.
- \$22,010 State Highways and Transportation Department Fund for the final phase of the special trooper pay plan.
- (\$5,000,000) transferred to the Department of Revenue for law enforcement costs.
- (\$361,900) federal funds core reduction for one-time expenditures.
- (\$76,263) State Highways and Transportation Department Fund transferred to the statewide leasing budget.

TECHNICAL SERVICES

This section develops and processes comprehensive criminal offender data, traffic record data, and administrative data. The database is used to respond to inquiries and for analysis of the criminal justice and traffic systems to plan for effective law enforcement. This section also operates the statewide Missouri Uniform Law Enforcement System (MULES).

Fiscal Year 2007 Governor's Recommendations

- \$100,000 State Highways and Transportation Department Fund for telephone replacement at troop headquarters.
- \$445,052 for pay plan, including \$13,947 general revenue.
- \$7,596 State Highways and Transportation Department Fund for the final phase of the special trooper pay plan.
- (\$27,907) State Highways and Transportation Department Fund transferred to the statewide leasing budget.

DEPARTMENT OF PUBLIC SAFETY

STATE WATER PATROL

The primary task of the State Water Patrol is to ensure that Missouri citizens and tourists enjoy state waterways in safety through enforcement of water safety laws. This is accomplished by patrolling 626,081 acres of recreational waters in the state. Water Patrol officers provide boating safety education, boat inspection services, and enforce state and federal laws relating to water safety.

Fiscal Year 2007 Governor's Recommendations

- \$196,693 for pay plan, including \$183,255 general revenue.
- \$146,864 to implement the Personnel Advisory Board recommendation for repositioning of certain critical employee classifications, including \$140,097 general revenue.
- (\$76,500) federal funds transferred to the Office of Administration for statewide consolidated information technology services.
- (\$18,121) transferred to the statewide leasing budget.
- (\$13,044) federal funds core reduction from the Fiscal Year 2006 appropriation level.

DIVISION OF ALCOHOL AND TOBACCO CONTROL

The Division of Alcohol and Tobacco Control administrative staff review all liquor license applications and reported liquor and tobacco violations. The staff develops facts regarding reported violations in pre-hearing conferences and formal hearings before the supervisor, and, depending on the outcome of hearings, issues citations.

The audit and collection staff reviews beer, wine, and liquor transactions to ensure that all revenues due to the state are collected. The program also ensures fair competition among liquor wholesalers by monitoring actual prices charged for various classes and types of beverages against price schedules for such products.

The enforcement program ensures that liquor licenses are issued only to qualified applicants on approved premises. Agents conduct inspections and investigate complaints received on violations of alcohol and tobacco control laws. Reports are filed with local authorities and the supervisor of Alcohol and Tobacco Control for review and appropriate action.

Fiscal Year 2007 Governor's Recommendations

- \$101,088 for pay plan, including \$85,534 general revenue.
- \$59,905 to implement the Personnel Advisory Board recommendation for repositioning of certain critical employee classifications.
- (\$25,205) transferred to the Office of Administration for statewide consolidated information technology services.

DIVISION OF FIRE SAFETY

Division of Fire Safety staff investigates the causes of fires and explosions. Investigators assist in case development and, when necessary, work with local law enforcement authorities to prosecute persons accused of arson. Inspection activities concentrate on fire prevention evaluations. Inspectors evaluate nursing homes that are used for state mental health patients, patient care facilities operated by the Department of Mental Health, day care facilities licensed by the state, senior citizen nutrition and recreation centers, and other public facilities. The division also administers a Public Boiler and Pressure Vessel Safety Inspection Program, conducts fireworks industry inspections, and provides firefighter training throughout the state.

Fiscal Year 2007 Governor's Recommendations

- \$311,270 federal funds for a public fire education program.
- \$62,500 other funds for replacement vehicles.
- \$87,901 for pay plan, including \$66,373 general revenue.
- \$26,362 to implement the Personnel Advisory Board recommendation for repositioning of certain critical employee classifications.
- (\$48,660) Elevator Safety Fund core reduction for one-time expenditures.
- (\$25,136) transferred to the statewide leasing budget, including (\$14,076) general revenue.
- (\$21,142) transferred to the Office of Administration for statewide consolidated information technology services, including (\$8,064) general revenue.

DEPARTMENT OF PUBLIC SAFETY

MISSOURI VETERANS' COMMISSION

The commission has four components: administration, which oversees programs and maintains central files; the Missouri veterans' homes at St. James, Mexico, Mt. Vernon, Cape Girardeau, St. Louis, Cameron, and Warrensburg, which care for Missouri veterans; the Missouri veterans' cemeteries at Higginsville, Springfield, Jacksonville, and Bloomfield; and the Service to Veterans' Program, which assists veterans in applying for U.S. Veterans Administration pensions and other benefits.

Fiscal Year 2007 Governor's Recommendations

- \$2,000,000 Missouri Veterans' Homes Fund for overtime costs at veterans homes.
- \$1,523,805 Missouri Veterans' Homes Fund for increased pharmaceutical costs at veterans homes.
- \$115,391 and three staff for the Veterans Service Officer Program.
- \$82,820 and 1.5 staff for the Veterans Ombudsman Program.
- \$62,000 Veterans Commission Capital Improvement Trust Fund to replace a backhoe at the Springfield cemetery.
- \$1,683,992 for pay plan, including \$430,716 general revenue.
- \$831,854 to implement the Personnel Advisory Board recommendation for repositioning of certain critical employee classifications, including \$58,339 general revenue.
- (\$8,016) transferred to the statewide leasing budget.

GAMING COMMISSION

Senate Bill 10 (1993) established the Gaming Commission, which was granted regulatory authority over riverboat gambling and bingo. The five members of the Gaming Commission are appointed by the Governor with the advice and consent of the Senate.

Fiscal Year 2007 Governor's Recommendations

- \$740,298 Gaming Commission Fund for fringe benefit rate increases.
- \$481,661 Gaming Commission Fund for pay plan.
- \$542,788 Gaming Commission Fund for the final phase of the special trooper pay plan.
- (\$61,176) Gaming Commission Fund transferred to the statewide leasing budget.

ADJUTANT GENERAL

ADMINISTRATION

This section provides administrative support for the Missouri National Guard, including the functions of command communication, logistical assistance, finance, and budgeting. The Adjutant General is the military chief of staff to the commander-in-chief (Governor). The Adjutant General is also the administrative head of the military forces, which include Army and Air National Guard elements assigned to the state by the federal government.

Fiscal Year 2007 Governor's Recommendations

- \$30,000 federal funds and one staff to replace core reductions in other funding sources.
- \$46,036 for pay plan.
- \$41,930 and .5 staff reallocated from information technology.
- (\$44,283) federal funds and (1.1) staff reallocated to contract services.
- (\$81,864) and (1.6) staff core reduction from the Fiscal Year 2006 appropriation level.

FIELD SUPPORT

The field support section supports the operational needs of Missouri National Guard facilities located throughout the state. This section includes maintenance and operation of 62 armories and 629 buildings in 64 Missouri communities.

Fiscal Year 2007 Governor's Recommendations

- \$99,992 for start-up costs at armories in Dexter and Pierce City and the addition in Chillicothe, including \$89,504 general revenue.
- \$28,794 for pay plan, including \$28,136 general revenue.
- (\$15,000) transferred to the statewide leasing budget.

DEPARTMENT OF PUBLIC SAFETY

ADJUTANT GENERAL (Continued)

NATIONAL GUARD TRUST FUND PROGRAM

HB 1519 (1998) established the Missouri National Guard Trust Fund and permitted income tax check-off contributions to be deposited in the fund. Grants, gifts, and bequests may also be deposited in the fund. In the absence of specific requirements attached to fund donations, the Office of the Adjutant General may, subject to appropriation, expend the funds for any lawful purpose in support of the Guard.

Fiscal Year 2007 Governor's Recommendations

- \$43,800 National Guard Trust Fund for pay plan.
- \$47,312 National Guard Trust Fund and one staff reallocated from information technology.

MISSOURI MILITARY FAMILY RELIEF PROGRAM

In 2005, HB 437 authorized the Adjutant General to make grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the reserve forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001. This program will be funded in its entirety from donations and income tax contributions designated on Missouri income tax returns.

Fiscal Year 2007 Governor's Recommendations

- \$200,000 Missouri Military Family Relief Fund on an open-ended basis for grants to families of the National Guard and Reservists who are called to active duty and are in financial need.

VETERANS' RECOGNITION PROGRAM

The Veterans' Recognition Program was first established in 2000 with the creation of the World War II Veterans Recognition Award. The World War II Veterans' Recognition Award consists of a medal, medallion, and certificate. World War II veterans who participated in the D-Day Invasion of Europe are also eligible to receive a replica of the Jubilee of Liberty medal. During the 2003 legislative session, the Korean Conflict Medallion Program was established. The Korean Conflict Award consists of a medal, medallion, and certificate.

Fiscal Year 2007 Governor's Recommendations

- \$1,705 Veterans Commission Capital Improvement Trust Fund for pay plan.

CONTRACT SERVICES

This section provides funding for contractual agreements between the federal and state government related to maintenance and security of National Guard installations.

Fiscal Year 2007 Governor's Recommendations

- \$1,850,400 federal funds and 60 staff to maintain security at Air National Guard bases at St. Joseph and St. Louis.
- \$304,080 and ten staff to support National Guard armory operations, including \$30,195 general revenue.
- \$85,362 reallocated from information technology, including \$9,862 general revenue.
- \$44,283 federal funds and 1.1 staff reallocated from administration.
- \$23,598 federal funds and .75 staff to replace core reductions in other funding.
- \$438,652 for pay plan, including \$19,366 general revenue.
- (\$32,189) federal funds transferred to the statewide leasing budget.
- (\$23,598) and (.75) staff core reduction from the Fiscal Year 2006 appropriation level.

DEPARTMENT OF PUBLIC SAFETY

ADJUTANT GENERAL (Continued)

OFFICE OF AIR SEARCH AND RESCUE

The Office of Air Search and Rescue provides emergency services utilizing the efforts of professionally trained pilots, communications specialists, and emergency support personnel. The office works in cooperation with state and federal agencies, the Civil Air Patrol, and public and private hospitals to provide emergency services, rescue operations, mercy missions, aerial observations, and emergency communications to anyone in immediate need of these specialized services.

Fiscal Year 2007 Governor's Recommendations

Continue funding at the current level.

STATE EMERGENCY MANAGEMENT AGENCY

The State Emergency Management Agency develops policies and procedures that help protect citizens in times of disaster. The agency is charged with the task of preparing and periodically updating plans to manage and control the state's resources in emergency situations. Once disaster strikes, the agency administers federal assistance to disaster areas and coordinates efforts to aid individuals, protect property, and restore essential utilities and structures. A state emergency operations center also is maintained to serve as the control center for state government should emergency situations arise.

Fiscal Year 2007 Governor's Recommendations

- \$500,000 to update state mitigation plans, including \$125,000 general revenue.
- \$200,000 to contract for completion of close-out reports for federal pre-disaster mitigation grants, including \$50,000 general revenue.
- \$52,452 federal funds and two staff to replace core reductions in other funding.
- \$92,753 for pay plan, including \$48,973 general revenue.
- (\$61,723) transferred to the Office of Administration for statewide consolidated information technology services, including (\$29,150) general revenue.
- (\$52,452) and (two) staff core reduction from the Fiscal Year 2006 appropriation level.